

STATEMENT OF PURPOSE

RS21538

Appropriates \$1,076,400 to the Office of Drug Policy for fiscal year 2013; limits the number of authorized full-time equivalent positions to 3; and provides guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	3.00	1,048,900	0	0	1,048,900
FY 2013 Base	3.00	1,048,900	0	0	1,048,900
Benefit Costs	0.00	6,000	0	0	6,000
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	3,700	0	0	3,700
FY 2013 Program Maintenance	3.00	1,058,500	0	0	1,058,500
1. Office Rent	0.00	14,400	0	0	14,400
2. Be the Parents.org Website	0.00	0	3,500	0	3,500
FY 2013 Total	3.00	1,072,900	3,500	0	1,076,400
Chg from FY 2012 Orig Approp	0.00	24,000	3,500	0	27,500
% Chg from FY 2012 Orig Approp.	0.0%	2.3%	0.0%	0.0%	2.6%

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